

**Iowa Department of Natural Resources
Natural Resource Commission**

ITEM

8

DECISION

TOPIC

FY09 Capital Plan

The attachment is a draft of the FY09 Department of Natural Resources' Capital Plan for the Commission's review.

Funds from a number of sources are available in FY09 to effectuate land acquisition, open space development, infrastructure repair and construction (or development), and capital requirements of related grant programs. The proposed spending plan is listed by funding source on the following tables.

Attachment

Linda Hanson, Administrator
Management Services Division
June 12, 2008

DNR Capitals Projects and Programs
Plan for FY 2009

Fund Source	FY08 Programmed Funds	FY09 Appropriations	Total Federal/Other	Total
Fish and Wildlife Trust Fund		\$6,500,000	\$6,655,946	\$13,155,946
Park and Institutional Road Fund		\$6,423,000		\$6,423,000
Infrastructure and Capitals				
Lake Water Quality Improvement	\$2,266,617	\$8,600,000	\$7,039,000	\$17,905,617
Marine Fuel Tax	\$638,002	\$2,300,000	\$350,000	\$3,288,002
REAP Open Spaces				
<i>Land Acquisition</i>		\$2,190,850		\$2,190,850
<i>Land Development</i>	\$24,771	\$2,190,849	\$787,500	\$3,003,120
<i>Protected Water Area</i>	\$15,280	\$257,747		\$273,027
<i>Public/Private Cost Share</i>	\$8,544	\$515,494		\$524,038
REAP Land Management	(\$16,432)	\$1,656,945	\$425,430	\$2,065,943
REAP Non-Game Programs	\$1,140,410	\$600,000	\$528,000	\$2,268,410
Special Appropriations	\$1,928,911	\$1,350,000	\$1,600,000	\$4,878,911
Destination State Park		\$10,000,000		\$10,000,000
Water Trails		\$1,000,000	\$400,000	\$1,400,000
Dam Safety		\$250,000		\$250,000
State Parks Health and Safety	\$910,785			\$910,785
TOTAL	\$6,916,888	\$43,834,885	\$17,785,876	\$68,537,649

**Fish and Wildlife Trust Fund
FY 2009**

	Area	Description	Federal	Trust Fund	Other	Total
	DIVISION WIDE:					
1	Division	Deer Registrations		\$400,000		\$400,000
2	Division	HUSH		\$725,000		\$725,000
3	Division	ELSI		\$757,750		\$757,750
		DIVISION TOTAL		\$1,882,750		\$1,882,750
	WILDLIFE HABITAT STAMP PROGRAMS:					
4	Statewide	Habitat Stamp Grants to CCBs		\$900,000		\$900,000
5	Statewide	Property Taxes for Habitat Stamp		\$230,000		\$230,000
6	Statewide	State Habitat Acquisition		\$700,000		\$700,000
7	Statewide	Wetland Restoration		\$456,000		\$456,000
8	Angler's Bay	NE Iowa Acquisition		\$100,000		\$100,000
9	NAWCA	Prairie Lakes Phase I	\$250,000		\$19,850	\$269,850
10	NAWCA	Prairie Lakes Phase II	\$600,000		\$58,000	\$658,000
11	NAWCA	Prairie Lakes Phase III	\$350,000			\$350,000
12	NAWCA	Prairie Lakes Phase IV	\$250,000			\$250,000
13	NAWCA	Iowa River Corridor	\$500,000			\$500,000
14	NAWCA	Cedar-Wapsi Valley	\$270,000		\$500	\$270,500
15	NAWCA	DU Missouri River I	\$90,000			\$90,000
16	NAWCA	DU Missouri River II	\$300,000			\$300,000
17	NAWCA	Southern Tallgrass	\$300,000			\$300,000
18	NAWCA	Small Grants - Upland Habitat Dev. II	\$26,000			\$26,000
19	NAWCA	Small Grants - Central Iowa Prot. Waters	\$75,000			\$75,000
		WILDLIFE HABITAT TOTAL	\$3,011,000	\$2,386,000	\$78,350	\$5,475,350
	DUCK STAMP PROGRAM:					
20	Statewide	DNR Payments to Ducks Unlimited		\$40,000		\$40,000
21	Statewide	Land Acquisition		\$200,000	\$100,000	\$300,000
		DUCK STAMP TOTAL		\$240,000	\$100,000	\$340,000
	FISH HABITAT STAMP PROGRAM:					
22	County Cost Share Program	Habitat Development		\$470,000		\$470,000
	Statewide	Habitat Fee Land Acquisition/Easement				
23	Spirit Lake	Yarns Property		\$100,000		\$100,000
24	Waterloo Creek	Haugen Property	\$342,750	\$65,000	\$49,250	\$475,000
25	Easements/Acquisitions	Trout Streams and Lakes	\$22,500	\$75,000		\$97,500
	Statewide	Habitat Fee - Improvement				
26	Red Rock Reservoir	Habitat	\$52,500	\$17,500		\$70,000
27	Green Valley	Habitat	\$95,475	\$31,825		\$127,300
28	Meadow Lake	Habitat	\$37,500	\$12,500		\$50,000
29	Miscellaneous	Habitat		\$8,175		\$8,175
30	NE Coldwater Stream		\$50,000	\$50,000		\$100,000
31	Bloody Run (319)	Habitat	\$25,577			\$25,577
32	Waterloo (319)	Habitat	\$35,770			\$35,770
33	Wapello	Habitat	\$135,000	\$45,000		\$180,000
		FISH HABITAT TOTAL	\$797,072	\$875,000	\$49,250	\$1,739,322

FISHERIES PROGRAMS:

34	Onawa/Lewis and Clark State Park	Shop Building		\$250,000		\$250,000
35	Rathbun	Darken Start Tank Room	\$37,500	\$12,500		\$50,000
36	Rathbun	Alarm Panel Control Upgrade	\$18,750	\$6,250		\$25,000
37	Rathbun	Refurbish Start Tank	\$45,000	\$15,000		\$60,000
38	Rathbun	Smart Screen Upgrade	\$22,500	\$7,500		\$30,000
	Access					
39	Ada Hayden Lake	Fishing Pier	\$80,000		\$26,667	\$106,667
40	Center Lake	Fishing Pier	\$30,000	\$10,000		\$40,000
41	Clear Lake - Harbor Inn	Fishing Pier - Jetty	\$22,500	\$7,500		\$30,000
42	Five Island Lake	Fishing Pier - Pier	\$22,500	\$7,500		\$30,000
43	Pleasant Creek Lake	Floating Pier	\$26,250	\$8,750		\$35,000
44	Silver Lake	Floating Pier	\$22,500	\$7,500		\$30,000
45	Upper Iowa River	Angler Access	\$52,500	\$17,500		\$70,000
46	North Prairie Lake	Angler Access	\$11,250		\$3,750	\$15,000
47	Lake Macbride	Jetty Maintenance	\$18,750	\$6,250		\$25,000
48	Pleasant Creek Lake	Jetty Maintenance	\$18,750	\$6,250		\$25,000
49	Pleasant Creek Lake	Access - Path and Parking	\$11,250	\$3,750		\$15,000
		FISHERIES PROGRAM TOTAL	\$440,000	\$366,250	\$30,417	\$836,667

WILDLIFE PROGRAMS:

50	EPA 319 FY03	Wetland Restoration	\$482			\$482
51	EPA 319 FY04	Wetland Restoration	\$9,022			\$9,022
52	EPA 319 FY05	Wetland Restoration	\$1,103			\$1,103
53	EPA 319 FY06	Wetland Restoration	\$21,000			\$21,000
54	EPA 319 FY07	Wetland Restoration	\$25,000			\$25,000
55	EPA 319 FY08	Wetland Restoration	\$25,000			\$25,000
56	EPA 319 Grant	Kiowa Marsh Wetland Restoration	\$110,500	\$30,000	\$12,500	\$153,000
57	EPA 319 Grant	Monitoring/Chemical App. at Big Wall Lake	\$21,000			\$21,000
58	Statewide	Ducks Unlimited Development Projects		\$100,000	\$100,000	\$200,000
59	Statewide	Reimburseable WRP Projects		\$50,000	\$400,000	\$450,000
60	Statewide	SWG Research Contracts/Agreements	\$265,000			\$265,000
61	Statewide	LIP Tier 2 Landowner Payment	\$580,000			\$580,000
62	Statewide	Habitat Checkoff Partners Payment - INSGA			\$100,000	\$100,000
63	Statewide	FEMA Disaster Match		\$50,000		\$50,000
64	Statewide	Maintenance and Emergency Repairs		\$200,000		\$200,000
65	Statewide	Facility Upgrades				\$0
66	Statewide	Archaeological Surveys				\$0
67	Statewide	Timber Management Account		\$200,000		\$200,000
68	Statewide	Habitat Managemenet Account		\$100,000		\$100,000
69	Statewide	Ruffed Grouse Habitat, Donations from RGS			\$9,000	\$9,000
70	MR Mitigation	Shallow Water Excavations			\$300,000	\$300,000
71	MR Mitigation	Wetland Enhancement			\$150,000	\$150,000
72	MR Mitigation	Predestain Access			\$50,000	\$50,000
73	Snyder Bend	Water Delivery Channel Cleanout			\$50,000	\$50,000
74	Rice Lake Unit	Parking Component of P&I Road Project		\$20,000		\$20,000
75	George Kunch	Estate Development Carry Over			\$68,000	\$68,000
		WILDLIFE PROGRAM TOTAL	\$1,058,107	\$750,000	\$1,239,500	\$3,047,607

LAW ENFORCEMENT PROGRAMS:

	LAW ENFORCEMENT PROGRAM TOTAL	\$0		\$0	
TOTAL		\$5,306,179	\$6,500,000	\$1,497,517	\$13,303,696

**Park and Institutional Road
FY 2009**

	Area	Description	Federal	P&I Funds	Other	Total
76	Honey Creek State Park	Road Development and Renovation		\$3,500,000		\$3,500,000
77	Mines of Spain - EB Lyons	Road Development and Renovation		\$100,000		\$100,000
78	Kearny State Park	Road Development and Renovation		\$100,000		\$100,000
79	Rice Lake WMA	Road Development		\$200,000		\$200,000
80	Backbone Richmond Springs	4 Low Water Grade Crossings		\$200,000		\$200,000
81	Margo Frankel	Road Development and Renovation		\$200,000		\$200,000
82	Volga SRA - Equestrian Campgrnd	Road Development and Renovation		\$700,000		\$700,000
83	Lewis and Clark	New Access Road		\$80,000		\$80,000
84	Yellow River	2 Low Water Grade Crossings		\$115,000		\$115,000
85	Stephens State Forest	Road Development		\$325,000		\$325,000
86	East Okoboji	Road Development		\$100,000		\$100,000
87	Pammel	Road Repair		\$233,000		\$233,000
88	Design Services	Engineering and Inspection		\$570,000		\$570,000
	TOTAL			\$6,423,000		\$6,423,000

INFRASTRUCTURES AND CAPITALS

**Lake Water Quality Improvement
FY 2009**

	Area	Description	Federal	Special Approps	Other	Total
89	Clear Lake	Dredging	\$2,500,000	\$3,000,000	\$1,000,000	\$6,500,000
90	Crystal Lake	Watershed		\$50,000		\$50,000
91	Storm Lake	Dredging		\$1,150,000	\$750,000	\$1,900,000
92	Black Hawk Lake	D/F Study		\$125,000	\$30,000	\$155,000
93	Brushy Creek Lake	Watershed Protection	\$150,000	\$50,000		\$200,000
94	Carter Lake	Fish Restoration, Watershed	\$200,000	\$200,000	\$50,000	\$450,000
95	Easter Lake	Watershed/Stormwater		\$10,000	\$10,000	\$20,000
96	Five Island Lake	Dredging		\$150,000	\$150,000	\$300,000
97	Green Valley Lake	Watershed, Containment Site	\$100,000	\$1,640,000		\$1,740,000
98	Lake Darling	Spillway Repair, Watershed	\$300,000	\$1,450,000		\$1,750,000
99	Lake Macbride	Cottage Reserve Rd Riprap		\$10,000	\$109,000	\$119,000
100	Lake Manawa	D/F Study		\$200,000	\$30,000	\$230,000
101	Lake Rathbun	Shoreline Riprap	\$500,000	\$150,000		\$650,000
102	Lost Island Lake	Watershed, Carp Removal		\$100,000	\$25,000	\$125,000
103	Prairie Rose Lake	Watershed, Containment Site	\$200,000	\$300,000		\$500,000
104	Rock Creek Lake	Watershed Improvements	\$300,000	\$600,000		\$900,000
105	Silver Lake	Watershed Improvements	\$45,000	\$15,000		\$60,000
106	Union Grove Lake	Watershed, Silt Dike	\$300,000	\$100,000		\$400,000
107	Viking Lake	Watershed Improvements	\$30,000	\$10,000		\$40,000
108	Engineering Services	Design		\$490,000		\$490,000
109	Feasibility Studies	Required Studies		\$200,000	\$50,000	\$250,000
110	Minors Projects	Miscellaneous Projects		\$296,617		\$296,617
111	Priority Watersheds	Protection of Lakes	\$150,000	\$50,000		\$200,000

112	Shallow Lakes	Water Quality Improvements	\$60,000	\$120,000		\$180,000
113	Statewide	Project Management Transfer		\$200,000		\$200,000
114	Dam Safety	Signage		\$200,000		\$200,000
TOTAL			\$4,835,000	\$10,866,617	\$2,204,000	\$17,905,617

**Marine Fuel Tax
FY 2009**

	Area	Description	Federal	MFT	Other	Total
115	Statewide	Local Boating WRAC Grants	\$100,000	\$300,000		\$400,000
116	Statewide	Design Services		\$200,000		\$200,000
117	Statewide	Water Trails Program Grant Program		\$144,425	\$100,000	\$244,425
118	Statewide	Water Trails Administrative Transfer		\$50,000		\$50,000
119	Statewide	Minors - Maintenance	\$100,000	\$100,000		\$200,000
120	Honey Creek	Destination State Park		\$993,577		\$993,577
121	Storm Lake	Casino Bay Marina Upgrade	\$50,000	\$50,000		\$100,000
122	Lost Grove Lake	Lake Construction		\$800,000		\$800,000
123	Angler's Bay	Final Land Acquisition Payment		\$300,000		\$300,000
TOTAL			\$250,000	\$2,938,002	\$100,000	\$3,288,002

**REAP Open Spaces
FY 2009**

	Area	Description	Federal	REAP	Other	Total
ACQUISITION:						
124		Appraisal/Acquisition Costs		\$918,650		\$918,650
125		Filz Property		\$310,200		\$310,200
126		Sherburne Property		\$162,000		\$162,000
127		Contingency Fund		\$500,000		\$500,000
128		REAP Property Taxes		\$300,000		\$300,000
ACQUISITION TOTAL				\$2,190,850		\$2,190,850
DEVELOPMENT:						
129	Backbone	Sleeve Cabin Sewer		\$50,000		\$50,000
130	AA Call	Historic Cabin		\$50,000		\$50,000
131	Dolliver	Replace 3 Bridges	\$127,500	\$42,500		\$170,000
132	Green Valley	Campground Electronic Upgrade - 90	\$160,000	\$290,000		\$450,000
133	Green Valley	Creston Trail - Pave		\$200,000		\$200,000
134	Ledges	Donation Match		\$10,000		\$10,000
135	Lewis and Clark	Visitor Center	\$400,000	\$250,000		\$650,000
136	Maquoketa Caves	Water and Well		\$60,000		\$60,000
137	Mines of Spain	Utilities and Parking		\$200,000		\$200,000
138	Nine Eagles	Cabin Match		\$50,000		\$50,000
139	Palisades Kepler	Gazebo		\$40,000		\$40,000
140	Pine Lake	Multi-family Cabin		\$200,000	\$100,000	\$300,000
141	Springbrook	Sherburne House		\$100,000		\$100,000
142	Statewide	Contingency		\$163,349		\$163,349
143	Waubonsie	Bridge Match		\$25,000		\$25,000
144	Wildcat Den	Siding and Restroom		\$160,000		\$160,000
145	Statewide	Design and Engineering		\$300,000		\$300,000

146	Statewide	Miscellaneous		\$24,771		\$24,771
		DEVELOPMENT TOTAL	\$687,500	\$2,215,620	\$100,000	\$3,003,120
PROTECTED WATER AREAS:						
147	Little Sioux River	Acquisition		\$67,830		\$67,830
148	Upper Iowa River	Acquisition		\$25,000		\$25,000
149	Boone River	Acquisition		\$80,170		\$80,170
150	Wapsipinicon River	Acquisition		\$50,027		\$50,027
151	Statewide	Project Management Transfer		\$50,000		\$50,000
		PROTECTED WATER AREA TOTAL		\$273,027		\$273,027
PUBLIC/PRIVATE COST SHARE:						
152	Statewide	Projects		\$524,038		\$524,038
		PUBLIC/PRIVATE TOTAL		\$524,038		\$524,038
	REAP OPEN SPACES TOTAL		\$687,500	\$5,203,535		\$5,991,035

**REAP Land Management
FY 2009**

	Area	Description	Federal	REAP	Other	Total
153	Parks Statewide	Minor Projects		\$420,000		\$420,000
154	Forestry	Minor Projects		\$207,756		\$207,756
155	Wildlife	Projects	\$168,900	\$307,757		\$476,657
156	Fisheries	Projects	\$251,530	\$200,000	\$5,000	\$456,530
157	Parks FEMA	Matching Funds		\$50,000		\$50,000
158	Statewide	Parks Local Matching Funds		\$30,000		30,000
159	Statewide	Trails Program		\$125,000		\$125,000
160	Statewide	Parks Parking Lots		\$100,000		\$100,000
161	Statewide	Construction Service Fee		\$200,000		\$200,000
	TOTAL		\$420,430	\$1,640,513	\$5,000	\$2,065,943

**REAP Non-Game Programs
FY 2009**

	Area	Description	Federal	REAP	Other	Total
162	Statewide	Lands Projects	\$350,000	\$1,312,410		\$1,662,410
163	Statewide	Special Projects		\$50,000		\$50,000
164	Statewide	Match for Federal Funds Transfer	\$178,000	\$378,000		\$556,000
	TOTAL		\$528,000	\$1,740,410		\$2,268,410

**Special Appropriations
FY 2009**

	Area	Description	Federal	Special appropriations	Other	Total
165	Waubonsie State Park	WaShawtee		\$281,510		\$281,510
166	Volga River State Park	Campground		\$1,500,000		\$1,500,000
167	Lake Delhi			\$100,000		\$100,000
168	Carter Lake	Improvements		\$1,000,000		\$1,000,000
169	Mines of Spain	EB Lyons Education Center		\$100,000	\$1,600,000	\$1,700,000
170	Lake Cornelia	Trail Development		\$108,610		\$108,610
171	Fort Atkinson	Preserve Improvements		\$188,791		\$188,791

TOTAL			\$3,278,911	\$1,600,000	\$4,878,911
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**Destination State Park
FY 2009**

	Area	Description	Federal	Special appropriations	Other	Total
172	Destination Park	Values Fund FY08		\$1,000,000		\$1,000,000
173	Destination Park	Values Fund FY09		\$1,000,000		\$1,000,000
174	Destination Park	Tobacco Settlement Trust - RCF		\$3,100,000		\$3,100,000
175	Destination Park	Tobacco Settlement Trust - Tax Exempt RCF		\$4,900,000		\$4,900,000
	TOTAL			\$10,000,000		\$10,000,000

**Water Trails
FY 2009**

	Area	Description	Federal	Special appropriations	Other	Total
176	Water Trails/Low Head Dams	Granting Program		\$1,000,000		\$1,000,000
	TOTAL			\$1,000,000		\$1,000,000

**Dam Safety
FY 2009**

	Area	Description	Federal	Special appropriations	Other	Total
177	Dam Safety	Granting Program		\$250,000		\$250,000
	TOTAL			\$250,000		\$250,000

**State Parks Health and Safety
FY 2009**

	Area	Description	Federal	Special Appropriations	Other	Total
178	Bellevue	Water System		\$150,000		\$150,000
179	Clear Lake	Sewer Line Replacement		\$200,000		\$200,000
180	Lake Keomah	Building		\$300,000		\$300,000
181	Change Orders			\$70,000		\$70,000
182	Engineering Services	Design		\$125,000		\$125,000
183	Contingency			\$65,785		\$65,785
	TOTAL			\$910,785		\$910,785